

Code Enforcement

DESCRIPTION OF MAJOR SERVICES

The Code Enforcement Division administers programs designed to protect the public's safety, welfare, and property through enforcement of county ordinances and state laws related to housing and property.

BUDGET AND WORKLOAD HISTORY

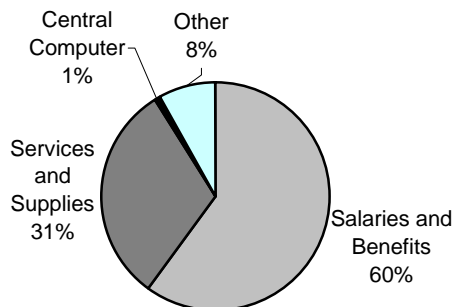
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	2,865,944	2,960,413	2,983,831	3,027,404
Departmental Revenue	263,724	408,200	414,140	582,690
Local Cost	2,602,220	2,552,213	2,569,691	2,444,714
Budgeted Staffing		30.0		30.0

Workload Indicators

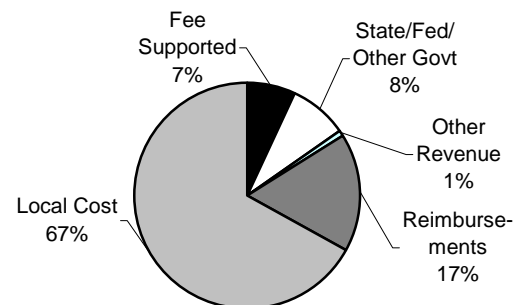
Code Enforcement Complaints	3,065	3,000	2,616	300
Rehab/Demolitions	177	140	84	100
Permit Inspections	460	600	302	450

Actual workload indicators reflect a reduction in Rehab/Demolition cases and permit inspections. Rehab/Demolitions are expected to decrease because the Shack Attack program has been completed. Permit inspections are fluctuating based on changes to both the sign permit and the home occupation permit (HOP). Renewal permits for signs have been eliminated and the HOP permit now requires a biennial inspection rather than an annual inspection.

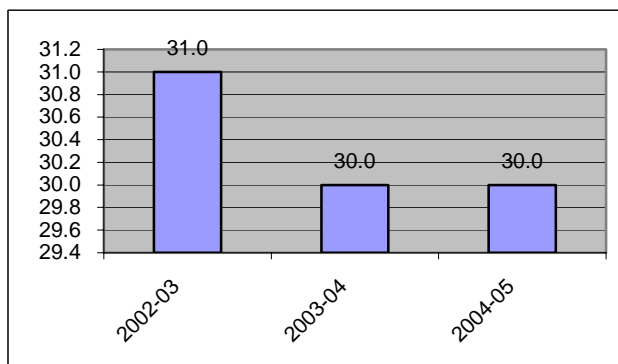
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



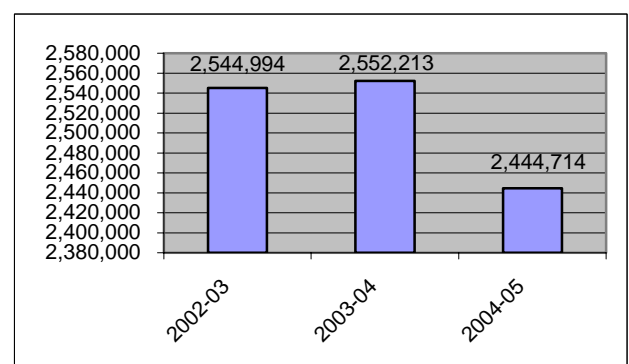
2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 LOCAL COST TREND CHART



GROUP: Econ Dev/Public Svc
DEPARTMENT: Land Use Services
FUND: General

BUDGET UNIT: AAA CEN
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	1,891,442	2,041,714	2,133,785	54,630	2,188,415
Services and Supplies	806,984	927,506	922,458	217,096	1,139,554
Central Computer	17,928	17,928	23,279	-	23,279
Transfers	508,856	593,265	492,854	(196,698)	296,156
Total Exp Authority	3,225,210	3,580,413	3,572,376	75,028	3,647,404
Reimbursements	(241,379)	(620,000)	(620,000)	-	(620,000)
Total Appropriation	2,983,831	2,960,413	2,952,376	75,028	3,027,404
Departmental Revenue					
Taxes	5,819	-	-	-	-
Licenses & Permits	84,025	106,000	106,000	1,690	107,690
State, Fed or Gov't Aid	79,021	150,000	300,000	-	300,000
Current Services	205,017	122,200	127,551	17,449	145,000
Other Revenue	37,558	30,000	30,000	-	30,000
Other Financing Sources	2,700	-	-	-	-
Total Revenue	414,140	408,200	563,551	19,139	582,690
Local Cost	2,569,691	2,552,213	2,388,825	55,889	2,444,714
Budgeted Staffing		30.0	29.0	1.0	30.0

DEPARTMENT: Land Use Services
FUND: General
BUDGET UNIT: AAA CEN

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	30.0	2,960,413	408,200	2,552,213
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	142,960	-	142,960
Internal Service Fund Adjustments	-	5,303	5,351	(48)
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	148,263	5,351	142,912
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	(67,738)	-	(67,738)
Mid-Year Board Items	-	-	-	-
Subtotal	-	(67,738)	-	(67,738)
Impacts Due to State Budget Cuts	(1.0)	(88,562)	150,000	(238,562)
TOTAL BOARD APPROVED BASE BUDGET	29.0	2,952,376	563,551	2,388,825
Board Approved Changes to Base Budget	1.0	75,028	19,139	55,889
TOTAL 2004-05 FINAL BUDGET	30.0	3,027,404	582,690	2,444,714



DEPARTMENT: Land Use Services
 FUND: General
 BUDGET UNIT: AAA CEN

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Decrease in Salary & Benefits Reflects yearly Salary & Benefit changes, including step fluctuations and staff promotions offset by savings from position underfills.	-	(3,948)	-	(3,948)
2. Information Services Charges Changes to services provided through ISD.	-	8,884	-	8,884
3. Adjust to Actual for Services & Supplies Increase for Comnet Outside Services, 800 MHz Radio Charges, Special Departmental Expense, General Office Expense, Presort & Packaging, Rents & Leases - Equipment, and Vehicle Charges offset by reductions in Elec Equip Maint, Non Inventoriable Equipment, Maintenance Charges and Other Travel to more accurately reflect actual spending trends.	-	40,401	-	40,401
4. Accounting Change for Services & Supplies Code Enforcement has accounted for County Counsel legal support as Transfers. This adjustment reflects the charge of that amount to Services and Supplies as requested by the Auditor/Controller.	-	162,810	-	162,810
4. Accounting Change in Transfers Code Enforcement has accounted for County Counsel legal support as Transfers. This adjustment reflects the charge of that amount to Services and Supplies as requested by the Auditor/Controller.	-	(162,810)	-	(162,810)
4. Adjustment to Transfers All divisions of the Land Use Services Department reimburse the Administration unit for costs incurred for departmental administrative support and Human Resources for EHAP charges. This adjustment reflects the change to those amounts for the fiscal year, less the amount credited towards the State Cut requirement.	-	(33,888)	-	(33,888)
5. Revenue The proposed revenue changes reflect current trends for this division.	-	-	11,449	(11,449)
** Final Budget Adjustment-Fee requests The hourly rate for current planning services was increased from \$52 per hour to \$62 per hour to cover increased costs. In addition, the average cost rates that are charged for appeals to the Planning Commission and Board of Supervisors related to Code Enforcement actions were increased from \$125 to either \$1,050 or \$700. This change in the appeals fees brought the Code Enforcement appeal rates to the same level as appeals related to actions by the rest of the Land Use Services Department and the Department of Public Works - Land Management and Surveyor Sections. The revenue associated with these fee increases was applied to salaries and benefits expense to help cover the staff costs associated with processing appeals.	-	7,690	7,690	-
** Final Budget Adjustment-Policy Item related to State Budget adoption. The 1.0 Code Enforcement II position and related Services and Supplies of \$5,000 that were eliminated due to the anticipated State Budget cuts was fully restored as a policy item.	1.0	55,889	-	55,889
Total	1.0	75,028	19,139	55,889

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

